



ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
COMMUNITY SAFETY BUILDING
O'NEILL ROOM
7:30 PM 3/5/18

ATTENDEES:

Deyst*	White*	Caccavaro*	Kellar	McKenna*
DeCoursey*	Wallach	Harmer	Gibian*	
Tosti*	Foskett*	Bayer**	Duvadie	
Hansberry*	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning	Levy**	Diggins*

*Indicates present **Indicates present electronically

VISITORS: Minuteman Superintendent Ed Bouquillon, Minuteman Assistant Superintendent Kevin Mahoney, Minuteman SPED Supervisor Amy Perreault

MINUTES of 2/14/18 accepted as corrected. Unanimous.

ART 35 MINUTEMAN TECH: Bouquillon walked the committee through the budget presentation document (Ref 1). He answered questions as they came up. The total budget has increased \$21.2m or 11.37% over this year. Of this, \$2.1m is for debt service, mostly for the new building. Arlington's assessment is \$4,936,725. Of this, \$548,992 is exempt. There are 9 communities still in the district. Belmont is considering rejoining. Freshman enrollment increased 10.5%, the 1st increase in 3 yrs. Arlington's total enrollment decreased by 6. Out-of-district students pay less than in-district students. The Superintendent thinks there is a good chance that in district enrollment will gradually increase to fill the new building's design capacity of 620. Some members are doubtful. Bouquillon listed several possibilities for renting other parts of the property to offset the school's budget. The new building should be weather tight by this winter. It should be in full operation in August 2019.

VOTED \$4,936,725 12-3

BUDGETING FOR VACANT POSTIONS: The Deputy Town Manager provided a letter by email (Ref 2) describing the Town's policy on this budgeting issue which was discussed at length at the last meeting. The Town budgets at the minimum step unless there is reason (he described several) to go higher.

VOTED to support the Town's policy but to challenge any vacant position budget that was not at minimum. Unanimous.

BUD LIBRARY: Included in Ref 2 is a revised library budget to reflect filling one of the vacant positions. Library Sub Com Franclemont recommended this budget

VOTED \$2,401,497 Unanimous

BUD: BOS GenGov SubCom McKenna provided substitute budget pages (Ref 3) that show the reorganization of this office. The increase in the Board Administrator is not included. It will be included in the reclassification warrant article.

VOTED \$276,393 Unanimous

BUD TOWN MANAGER: GenGov SubCom Howard recommended the budget as printed. He stated that the Web Support Service line item is for the software. IT is responsible for the hardware. The committee noted that there were 2 different CPA offsets. Howard to confirm the number used on P 30.

VOTED \$641,740. Unanimous.

BUD LEGAL: GenGov SubCom Howard corrected the printed budget for the correct salary of the Management Analyst. He also described the Town Counsel's concern with the Legal Defense Fund. This fund is now at zero and will probably not be needed this year or in FY19.

VOTED \$488,999. Unanimous.

BUD PLANNING: GenGov SubCom Howard described the new \$15k expense line item, Arts And Culture, saying it is intended to support the Arlington Commission on Arts and Culture. The FinCom was told that the ACAC was satisfied with the same appropriation as last year, \$25k. After some discussion a move to eliminate this expense from the budget was made. A subsequent move to table this motion passed 10-4. Diggins to invite both the planning dept and the ACAC to a FinCom Mtg on either 3/12 or 3/19.

BUD HEALTH & HUMAN SERVICES: H&H SubCom Franclemont recommended the budget as printed. She noted the rent increase in the Central School caused by the loss of several tenants. She also said that the increased mosquito and rodent control budgets are caused by an increase in these pests.

VOTED \$529,959 Unanimous

BUD COUNCIL ON AGING: H&H SubCom Franclemont Recommended the budget as printed. She stated that though elders constitute 15% of the general population they account for 51% of the low income population. This office is also located in the Central School and has a large rent increase.

VOTED \$298,095 Unanimous

COMMITTEE: Next meeting Wednesday despite the storm unless street parking is prohibited. Members to check email for cancellation.

RESERVE FUND Balance: \$1,436,230.17

Peter Howard 3/6/18 Revised 3/7/18

Ref 1 FY19 Minuteman Budget

Ref 2 Budgeting For Vacant Positions

Ref 3 Selectmen's Appropriation

March 5, 2018

Presented by:
Dr. Edward Bouquillon
Superintendent-Director
Kevin F. Mahoney
Assistant Superintendent of Finance



FY19 MINUTEMAN BUDGET

Arlington Finance Committee

FY19 Budget: Major Considerations

- Moving and CTE Program transition cost
 - Increase Stabilization funding to support FF&E not funded in the Building Project account
- Building Debt Service:\$36M & \$46M Bonds
 - Capital Fee cannot be charged until new building is occupied (FY20)
- Reduction in Federal Perkins grant funding

FY19 Budget

FY19 Budget – *Excluding School Project
Debt Service*

\$19,016,734

Increase of 3.78% over FY18 Budget

Building Project – Debt Service

\$2,143,406

*Six of the nine member towns supporting the School Project voted to
exempt the debt service from the limits of Proposition 2 1/2*

Overall – FY19 Budget/Assessments

Total FY19 Budget

\$21,160,140

Increase of \$2,160,661 (11.37%)

Total Assessments to Towns

\$13,819,622

Increase of \$2,268,139 (19.64%)

(Does not include Post Graduate and Middle School Assessments)

FY19 Budget - Revenue Plan

Revenue Source	FY18 Revenue Plan	FY19 Proposed Plan	Difference
Est. Ch 70 Aid	\$2,037,863	\$2,081,683	\$43,820
Regional Transportation Reimb. (est. 68% reimbursement)	\$935,112	\$880,412	-\$54,700
Prior Year Tuition	\$3,380,021	\$3,438,423	\$58,402
Current Year Tuition	\$400,000	\$400,000	0
Certified E&D	\$695,000	\$540,000	-155,000
Member Town Assessments	<u>\$11,551,483</u>	<u>\$13,819,622</u>	<u>\$2,268,139</u>
TOTAL REVENUE	<u>\$ 18,999,479</u>	<u>\$ 21,160,140</u>	<u>\$2,160,661</u>

Capital/Debt Service

70% of Capital and Debt Service funding is for the MSBA Building Project bonds

	<u>FY18</u>	<u>FY19</u>	<u>\$</u>
<u>Description</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
ESCO Lease/Capital	652,326	603,117	(49,209)
Stabilization Fund	<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
Sub-Total	752,326	903,117	150,791
<u>MSBA Building Project - Debt Service</u>			
Feasibility Study	149,800	86,800	(63,000)
Construction Phase	<u>526,046</u>	<u>2,056,606</u>	<u>1,530,560</u>
Sub-Total	675,846	2,143,406	1,467,560
TOTAL DEBT/CAPITAL	<u>1,428,172</u>	<u>3,046,523</u>	<u>1,618,351</u>

FY19 Budget: Capital Equipment

- Budget must “fill the funding gap” created by the generic MSBA FFE funding formula:
 - Created a Stabilization Fund in 2012
 - FY19 add \$300,000 (Balance of \$755,000)
 - Securing state grants (\$500K in FY19)
 - Using Federal Perkins Funds for Equip
 - These \$\$\$ are decreasing for Minuteman

FY19 Budget – Program Impacts

Program Changes:

- Telecommunications program closes June 30, 2018.
- Must Fund new Chapter 74 program:
 - Multi-Media Engineering
 - 1.0 FTE Instructor (0.5 FTE funded in FY18)

FY19 Budget – Staffing Costs

- Compensation Obligations (3%) \$ 343,546
- Health insurance \$ 170,400
- Professional Development (\$ 2,000)
- Dental \$ 4,600
- MM Retirement Assessment \$ 50,000
- Other (Medicare, Workers Comp) \$ 10,800

Overall – FY19 Budget/Assessments

Total FY19 Budget

\$21,160,140

Increase of \$2,160,661 (11.37%)

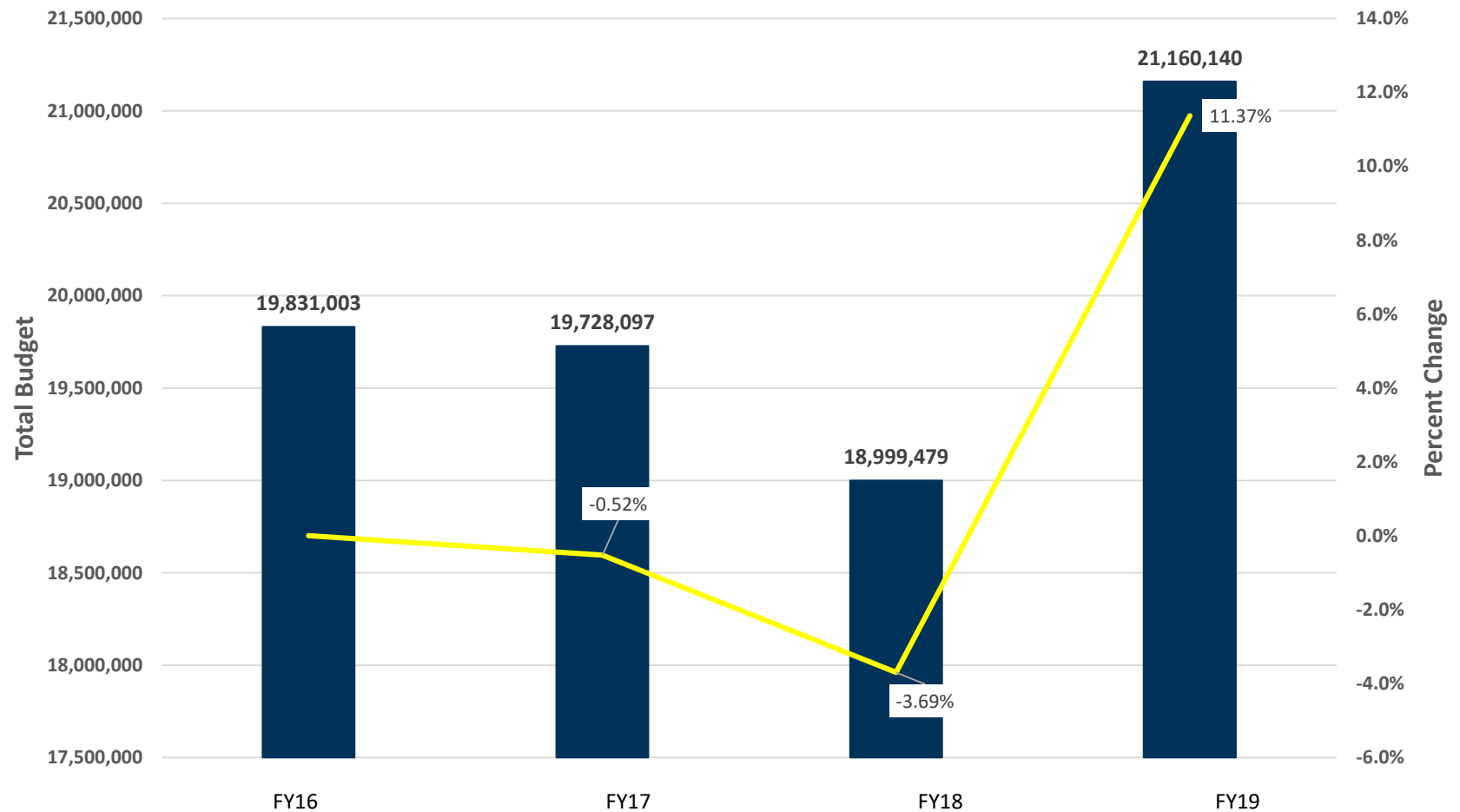
Total Assessments to Towns

\$13,819,622

Increase of \$2,268,139 (19.64%)

(Does not include Post Graduate and Middle School Assessments)

Budget History – Last 4 Years



FY19 Budget

Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	DIFFERENCE
1000	Administration	\$1,825,485	\$1,508,000	\$1,439,784	-\$68,216
2000	Student Instructional Services	\$9,418,526	\$9,500,131	\$9,821,058	\$320,927
3000	Student Services	\$2,152,256	\$1,902,488	\$1,942,355	\$39,867
4000	Operation & Maintenance	\$1,779,352	\$1,773,420	\$1,795,723	\$22,303
5000	Insurance, Retirement, Leases	\$2,861,534	\$2,767,268	\$2,994,697	\$227,429
6000	Community Services	\$48,951	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$220,529	\$272,623	\$410,360	\$137,737
8000	Debt Service	\$615,866	\$1,155,549	\$2,636,163	\$1,480,614
9000	Tuition Payments	<u>\$504</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>
	GENERAL FUND	<u>\$18,923,003</u>	<u>\$18,999,479</u>	<u>\$21,160,140</u>	<u>\$2,160,661</u>



Capital/Debt Service

Category	FY18 Budget	FY19 Proposed
Building Repairs	\$40,000	\$5,000
Stabilization Fund	\$100,000	\$300,000
Equipment	\$112,263	\$85,000
Vehicles	\$20,360	\$20,360
Debt Service – School Project	\$675,846	\$2,143,406
ESCO Lease	\$479,703	\$492,757
TOTAL	<u>\$ 1,428,172</u>	<u>\$ 3,046,523</u>



Arlington – FY19 Assessment

Minimum Required Contribution	\$ 1,645,979
Operating Assessment	\$ 2,025,867
Transportation Assessment	\$ 167,637
Debt & Capital Assessment	\$ 284,864
Post Graduate Assessment	<u>\$ 3,800</u>
Sub-Total	\$ 4,128,147
Building Project – Debt Service *	<u>\$ 808,578</u>
Total Assessment	<u><u>\$ 4,936,725</u></u>

*** Debt Service excluded from Prop. 2 ½ limitations**

Arlington – FY19 Assessment

Total Assessment - \$4,936,725

Assessment Increase - \$645,392

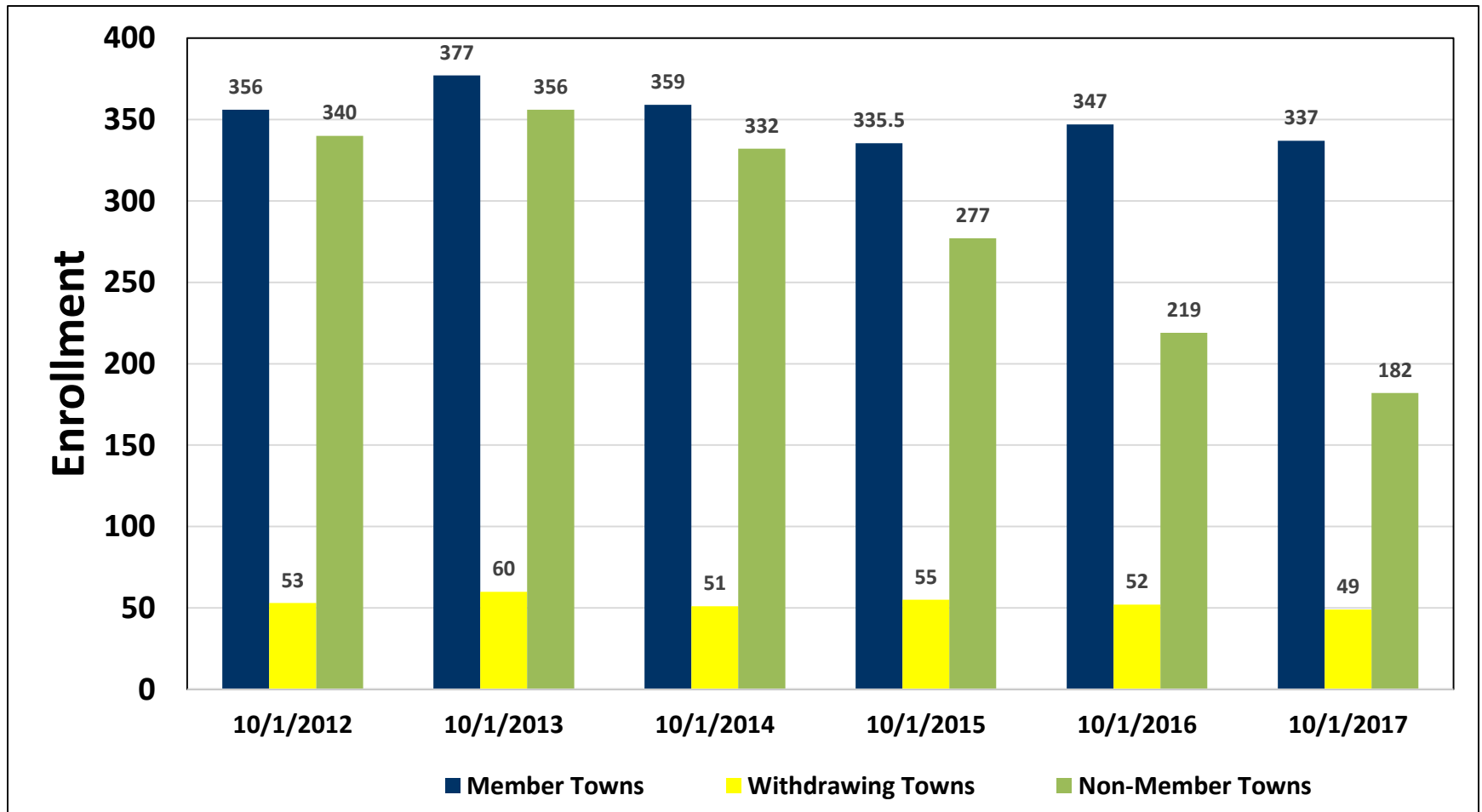
Analysis of Assessment Change:

• Increase Operating/Transportation	\$ 59,204
• Increase – Leases/Capital	\$ 40,146
• Decrease – Post Grad Enrollment	<u>\$ (2,950)</u>
Assessment within Tax Levy	\$ 96,400
• Increase –Building Project Debt	<u>\$ 548,992</u>
TOTAL – Assessment Change	<u><u>\$ 645,392</u></u>

Enrollment

- Continue to utilize the guiding strategies, events and social media/advertising
- Engage further discussion with non-member cities/towns on the benefits of joining the Minuteman district
- Goal of reaching 100% target enrollment of 628 students is 2 to 4 years

Overall Enrollment



10/1/17 Enrollment – High School Students only

		2018	2019	2020	2021	Grand Total	
	In-District	67	68	94	101	330	
	Out of District	66	58	40	44	208	
	Total Enrollment	<u>133</u>	<u>126</u>	<u>134</u>	<u>145</u>	<u>538</u>	
	Total SPED Enrollment					<u>50%</u>	
	Arlington - Enrollment	<u>26</u>	<u>20</u>	<u>31</u>	<u>37</u>	<u>114</u>	

Inside Admissions Numbers

- 10.5% increase in freshmen enrollment
- If ineligible out of district applications were deleted from the total apps, the accept percentage would be **74%**
- In-district: The increase is by 2 students.
 - 99 for Class of 2020 : 101 Class of 2021
 - However, if declarant towns were part of the district, the number would be **115**.

Two Years of Applications for Fall

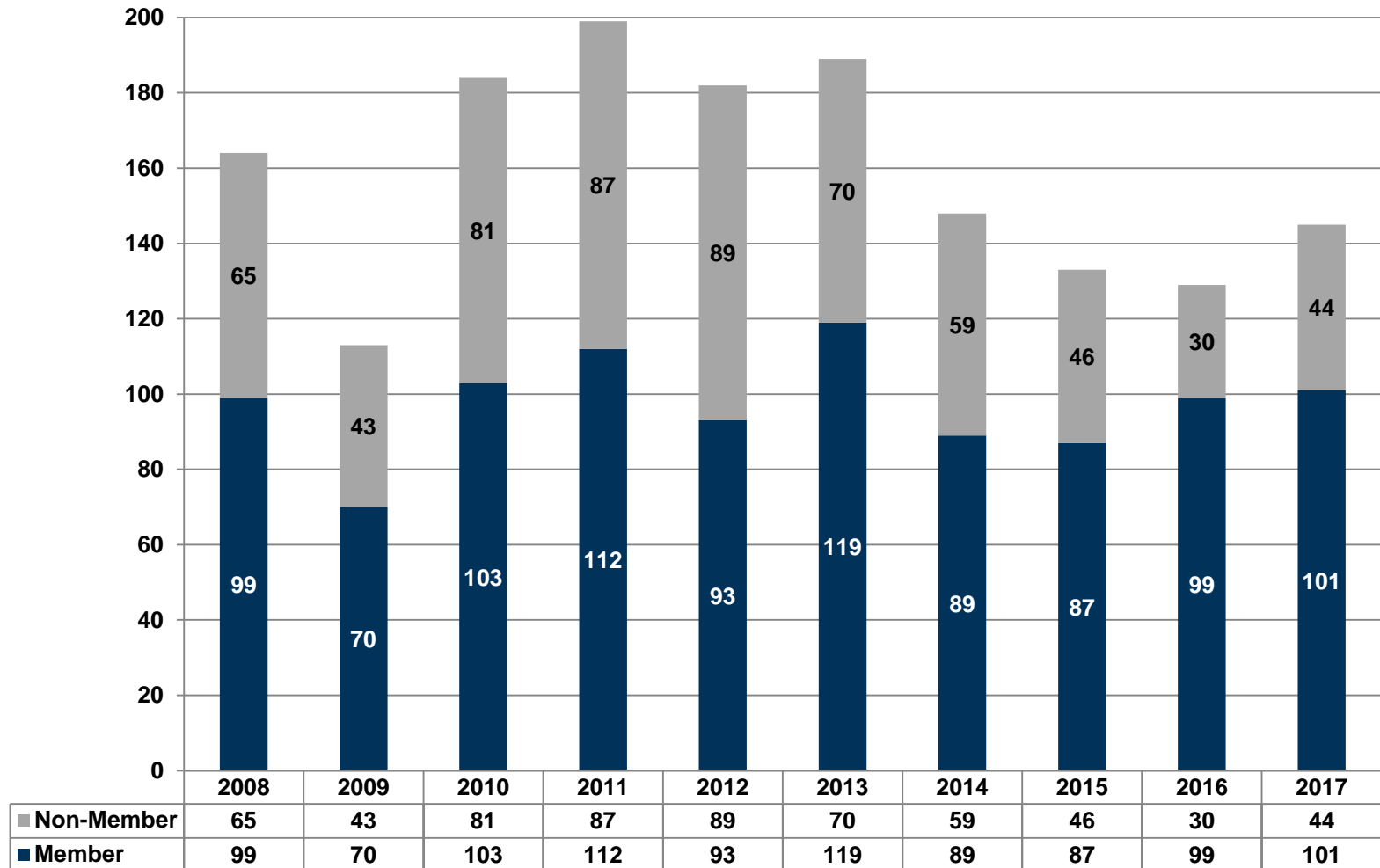
	<u>March 2017</u>	<u>March 2018</u>
In-District	116	118
Out of District	<u>57</u>	<u>56</u>
Total	173	174
Arlington only	47	40

Total applications received last year

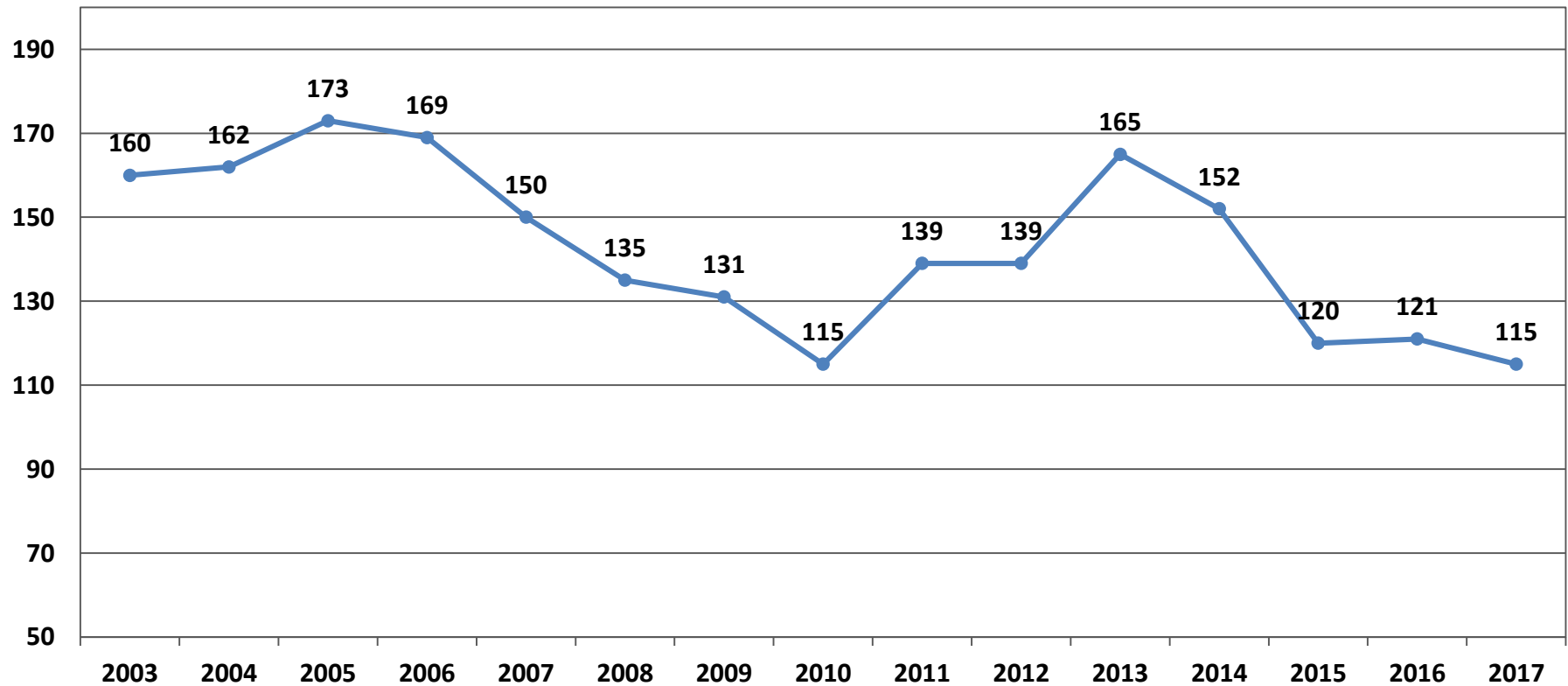
In-District – 134

Out of District - 101

10 Year Freshman Enrollment



Arlington Historical Enrollment



Revenue Plan

- Ch 70 Aid \$ 43,820 INCREASE
- Reg Trans \$ 54,700 DECREASE
- Prior Yr. Tuition \$ 58,403 DECREASE
- Certified E&D \$540,000

FY19 Budget – Major Items

- Stabilization Account \$300,000
- Instructional Equipment \$ 50,000
- Furniture Replacement \$ 20,000
- Van Transportation Services \$ 31,500
- Snow Removal Increase \$ 10,000
- Utilities Increase \$ 15,000

Staffing Pattern: 4 Years

	FTE COUNTS			
	Teachers	Support	Admin	TOTAL
FY16	-6.0	-2.5	-1.0	-9.5
FY17	-3.0		-1.0	-4.0
FY18	-1.5	-1.5		-3.0
FY19	0.5			0.5
	-10.0	-4.0	-2.0	-16.0

School Building Project - Update



Project Schedule – Milestone Dates

April 2018: Complete Foundation & Structural Steel

April 12th: “Topping Off” Event: 10AM

Start Interior Construction

Dec 2018: Building Shell weather tight

Summer 2019: Moving Process into building

August 2019: Open New School

Begin Demolition on Existing Building

Dec 2019: Begin Athletic Field Construction

August 2020: Construction Complete

Project Budget – as of 2/8/18

<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>COMMITTED</u>	<u>EXPENDED</u>	<u>BALANCE REMAINING</u>
Feasibility Study	\$ 724,000.00	\$ 724,000.00	\$ 724,000.00	\$ -
Owner's Project Manager	3,922,983	3,922,983	1,108,946	2,814,037
Architecture and Engineering	10,920,000	10,920,000	7,883,747	3,036,253
CM @ Risk Preconstruction	420,000	252,919	252,919	167,081
Construction Budget	119,200,892	92,734,711	14,416,786	104,784,106
Misc. Project Costs	2,035,396	351,647	351,647	1,683,750
Furnishings and Equipment	1,507,200	-	-	1,507,200
Owner's Const. Contingency	5,000,000	-	-	5,000,000
Owner's Soft Cost Contingency	1,192,009	-	-	1,192,009
Total Project Budget	<u>\$144,922,480</u>	<u>\$108,906,260</u>	<u>\$ 24,738,045</u>	<u>\$120,184,435</u>
		75%	17%	
		COMMITTED	EXPENDED	

Campus Partnership Opportunities

- Mission Compatible and Campus Centric
- Legislation filed to enter ground leases
- UMASS Donahue Institute Advising
- Timeline:
 - Fall 2018 Request for Letters of Interest
 - Spring 2019 Request for Proposals
- Revenue would reduce Capital Obligations of the District (member towns)



Discussion

FY19 MINUTEMAN BUDGET



**Town of Arlington
Office of the Town Manager**

Sanford M. Pooler
Deputy Town Manager

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Website: www.arlingtonma.gov

TO: Finance Committee

FROM: Sandy Pooler, Deputy Town Manager *SMP*

DATE: March 1, 2018

RE: Budgeting for Vacant Positions

In this memo, I hope to answer some of the questions that Finance Committee members have asked about how we budget for vacant positions. There is a general pattern to how we budget for vacancies, although there are variations according to the particular circumstances of each vacancy. The Manager's Office and the Human Resources Department review each vacancy and discuss those circumstances with the appropriate department head. Some of the factors we take into consideration include:

Collective Bargaining Agreements. Some union contracts, such as police and fire, clearing provide that new hires start at the bottom step. Other contracts leave that decision to management.

Internal candidates. If we know that current employees are likely to apply for a position, we may budget the position at the top step, in case any applicants are already on the pay plan at a high step. If there is not likely internal candidate, we budget at a midpoint step; although we may hire at the bottom step, we want to give departments the flexibility – with approval from the Manager's Office and HR Department – to hire above the bottom step.

Equity. The Town tries to maintain internal equity in the pay for positions across departments. With the passage of the State Equity Pay Act, that is now a legal requirement. That law requires equal pay regardless of the gender of the workers and also prevents us from asking applicants about their pay history. Accordingly, there are some vacancies which we budget above the minimum, because we feel we will need to pay above the minimum to maintain pay equity.

Competition. We do our best to promote government work as having benefits beyond monetary remuneration: the satisfaction of doing good work in the community, the consistency of employment, health and pension benefits, and other factors. Nevertheless, it is becoming increasingly difficult to fill some positions, and some of our existing pay scales no longer reflect market conditions. For example, based on market surveys, we recently settled a contract with the librarians and the contract drops the bottom two steps and creates two new top steps so we can continue to hire quality staff. In some instances, we will budget a position at or above the mid-step because we know we will need to pay that much to attract good candidates. In other instances we lower the pay. Two recent examples of the former situation is the hiring of the Facilities Director, where we kept the budgeted amount at the higher end of the pay scale because we knew it would be hard to fill the position and the

Inspections Department, where Michael Byrne, the Director of Inspections, asked that his zoning assistant position be budgeted at the maximum steps, because he would like to hire someone with both administrative and inspections skills. An example of the latter situation is the case of the Assistant Planning Director, where we lowered the pay range because we felt the lower range more accurately reflected the market.

Sometimes we miss something. For example, Finance Committee members noticed that two identical vacant positions in the Library were budgeted at different levels. That should not have happened, and in fact we have since hired for those one of those positions, so the Finance Committee could adjust the Library budget to reflect the actual pay. The attached Library Personnel page shows those positions with the new salary figures reflecting the new hires.

Budgeting and hiring are two separate systems. When we budget, we make reasonable estimates for what is required to fund the departments' operations at adequate levels and with sufficient funds to ensure we do not ask the Finance Committee for Reserve Fund Transfers. We hire based on all the factors mentioned above and with an eye toward keeping our personnel costs under control. To put it bluntly, we do not pay more than we think we need to pay to get the job done.

I hope this memo answers the Committee's questions. Please let me know if you would like any additional information.

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	\$ Change	% Change
0161081 LIBRARY SALARIES						
5100 SALARIES & WAGES	1,566,531	1,668,386	1,765,839	1,813,640	47,801	2.71%
5103 OVERTIME	101,240	82,290	60,000	60,000	-	0.00%
5115 DIFFERENTIAL	757	749	1,142	1,142	-	0.00%
5156 LONGEVITY	11,300	12,919	14,875	14,335	(540)	-3.63%
0161081 LIBRARY SALARIES	1,679,829	1,764,343	1,841,856	1,889,117	47,261	2.57%
0161082 LIBRARY EXPENSES						
5202 MAINTENANCE	51,333	30,776	61,500	56,500	(5,000)	-8.13%
5203 FURNITURE & EQUIPMENT	15,710	12,600	15,000	14,700	(300)	-2.00%
5211 ELECTRICITY	98,469	102,225	120,000	120,000	-	0.00%
5213 AUTO & GAS	852	665	2,400	2,400	-	0.00%
5214 HEATING FUEL	15,884	18,132	30,000	30,000	-	0.00%
5217 DUES/SUBSCRIPTIONS	176	210	180	180	-	0.00%
5223 OFFICE SUPPLIES	16,083	23,568	19,200	19,200	-	0.00%
5227 MATERIALS	200,242	195,064	190,000	190,000	-	0.00%
5228 BINDERY	-	559	1,500	1,500	-	0.00%
5236 OTHER CONTRACTED SERVICES	86,760	63,290	61,500	66,800	5,300	8.62%
5241 UNIFORMS,BADGES, & GLOVES	400	-	400	400	-	0.00%
5260 CLEAN/CLOTH/TRAIN	3,300	3,300	3,300	3,300	-	0.00%
5284 CUSTODIAL SUPPLIES	5,902	6,229	6,000	6,000	-	0.00%
5285 MICRO FILMING	324	334	500	500	-	0.00%
5286 RECORDINGS: LIBRARY	17,983	18,263	18,500	18,500	-	0.00%
5287 FILMS: LIBRARY	4,279	4,510	4,400	4,400	-	0.00%
5299 OTHERWISE UNCLASSIFIED	1,869	3,546	3,200	3,200	-	0.00%
0161082 LIBRARY EXPENSES	519,568	483,272	537,580	537,580	-	0.00%
LIBRARY APPROPRIATION TOTAL	2,199,397	2,247,615	2,379,436	2,426,697	47,261	1.99%
FRIENDS OF THE FOX OFFSETS	(25,200)	(25,200)	(25,200)	(25,200)	-	0.00%
LIBRARY TAXATION TOTAL	2,174,197	2,222,415	2,354,236	2,401,497	47,261	2.01%

FY 2019 SALARY DETAIL			FY2019						FY2018	FY2019				
LIBRARY	Previous	Job	FTE	BU	Grade	Step	Min	Max	Total	New Pay	Base	Step	Longevity	Total
NICOLAY		LIBRARY DIRECTOR	1.00	MGMT	2	Mid	92,737	134,010	113,480	115,980	113,480	2,500	1,135	117,115
DEEDY		ASST LIBRARY DIRECTOR	1.00	LIB	4	7	67,581	84,285	81,240	84,286	81,240	3,046	0	84,286
PRIVER		HEAD TECH SERVICES	1.00	LIB	2	7	54,464	66,596	66,597	67,926	66,597	1,329	800	68,726
KIAH		TECHNOLOGY LIBRARIAN	1.00	LIB	3	7	59,805	74,590	74,591	74,590	74,591	0	1,600	76,191
WATTS-FLAVIN		HEAD CHILDREN'S SERVICES	1.00	LIB	3	7	59,805	74,590	74,591	74,590	74,590	0	1,200	75,790
CANNON	FULCHINO	HEAD CIRCULATION	1.00	MTP	4	3	50,013	64,715	64,715	53,835	51,852	1,983	0	53,835
RODRIGUEZ	ARCH	ADULT SERVICES LIBRARIAN	1.00	LIB	1	3	48,323	60,268	59,180	51,076	49,230	1,846	0	51,076
VACANT		ADULT SERVICES LIBRARIAN	1.00	LIB	1	3	48,323	60,268	-	52,015	52,015	0	0	52,015
WENDRUFF		ADULT SERVICES LIBRARIAN	1.00	LIB	1	7	48,323	60,268	60,269	60,268	60,268	0	1,200	61,468
DELLANNO		OFFICE MANAGER - LIBRARY	1.00	OFFA	6	8	42,682	55,228	55,228	55,228	55,228	0	300	55,528
LORINO		ADULT SERVICES LIBRARIAN	1.00	LIB	1	5	48,323	60,268	52,991	54,979	52,991	1,988	0	54,979
HEARTH		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	1,100	50,265
ANDERSON		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	1,300	50,465
FRANCIS		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	1,100	50,265
FAUNCE		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	6	37,994	49,165	44,024	45,673	44,023	1,650	300	45,973
MCINERNY		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	700	49,865
HASAN		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	700	49,865
ARTHUR		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	700	49,865
SCANNELL		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	8	37,994	49,165	49,166	49,165	49,165	0	700	49,865
ARNOLD		SENIOR LIBRARY ASSISTANT	1.00	OFFA	4	7	37,994	49,165	45,673	47,386	45,673	1,713	300	47,686
DYNDIUK		HEAD OF ADULT SERVICES LIBRARIAN	1.00	LIB	3	6	59,805	74,590	69,295	71,894	69,295	2,599	800	72,694
WHITED		SENIOR LIBRARY ASSISTANT	0.54	OFFA	4	8	37,994	49,165	26,693	26,690	26,690	0	0	26,690
HOLLEY		SENIOR LIBRARY ASSISTANT	0.49	OFFA	4	8	37,994	49,165	23,885	23,880	23,880	0	0	23,880
CARIFIO		LIBRARY ASSISTANT	0.54	OFFA	2	8	31,893	41,269	22,405	22,404	22,404	0	0	22,404
HEARTH		LIBRARY ASSISTANT	0.53	OFFA	2	8	31,893	41,269	22,405	21,814	21,814	0	0	21,814
POWERS		SENIOR CLERK & TYPIST	0.50	OFFA	2	8	31,893	41,269	20,635	20,635	20,635	0	0	20,635
TOURNAS		CHILDREN'S LIBRARIAN	0.71	LIB	1	7	48,323	60,268	42,791	43,049	43,049	0	0	43,049
SCOPPETTUOLO		LIBRARY ASSISTANT	0.49	OFFA	2	8	31,893	41,269	18,860	20,045	20,045	0	0	20,045
COLEMAN		ADULT SERVICES LIBRARIAN	0.20	LIB	1	7	48,323	60,268	11,618	12,054	11,967	87	400	12,454
ALBRAND		LIBRARY ASSISTANT	0.40	OFFA	2	8	31,893	41,269	15,911	16,508	16,269	239	0	16,508
BERRY		LIBRARY ASSISTANT	0.40	OFFA	2	8	31,893	41,269	15,343	16,508	16,269	239	0	16,508
LITTEN	CANNIFF	BRANCH LIBRARIAN	1.00	LIB	2	4	54,464	66,596	63,032	60,824	58,625	2,199	0	60,824
BUDD		CHILDREN'S LIBRARIAN	1.00	LIB	1	4	48,323	60,268	57,041	54,994	54,994	0	0	54,994
COFFEY	VILLET	TEEN SERVICES LIBRARIAN	1.00	LIB	2	4	54,464	66,596	66,597	59,725	57,566	2,159	0	59,725
ANDREWS		TECHNOLOGY/ADULT SERVICES LIBRARIAN	0.49	LIB	2	6	54,464	66,596	30,051	31,800	30,921	879	0	31,800
GILBERT	CANNON	LIBRARY ASSISTANT	0.23	OFFA	2	4	31,893	41,269	8,929	7,981	7,982	0	0	7,982
INTERN		INTERN	0.53	OFFA	2	1	31,893	41,269	16,904	16,527	16,527	0	0	16,527
O'CONNELL		CHILDREN'S LIBRARIAN	0.40	LIB	1	3	48,323	60,268	20,055	20,806	20,806	0	0	20,806
CICCHELLI		LIBRARY ASSISTANT	0.20	LIB	2	3	54,464	66,596	-	6,866	6,866	0	0	6,866
		LIBRARY PAGES							76,648	76,648	76,648			76,648
APPROPRIATION TOTAL:									1,765,839	1,813,640	1,789,185	24,456	14,335	1,827,976
FRIENDS OF FOX OFFSET									(25,200)	(25,200)	(25,200)			(25,200)
TAXATION TOTAL:									1,740,639	1,788,440	1,763,985	24,456	14,335	1,802,776

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	\$ Change	% Change
0112281 SELECTMEN'S SALARIES						
5100 SALARIES & WAGES	241,988	252,844	253,421	274,418	20,997	8.29%
5156 LONGEVITY	5,591	5,675	5,675	5,561	(114)	-2.01%
0112281 SELECTMEN'S SALARIES	247,579	258,518	259,096	279,979	20,883	8.06%
0112282 SELECTMEN'S EXPENSES						
5201 ADVERTISING	154	523	1,500	1,500	-	0.00%
5217 DUES/SUBSCRIPTIONS	10,762	11,031	11,500	11,500	-	0.00%
5223 OFFICE SUPPLIES	4,494	4,180	6,500	6,500	-	0.00%
5299 OTHERWISE UNCLASSIFIED	1,103	1,041	2,550	2,550	-	0.00%
0112282 SELECTMEN'S EXPENSES	16,514	16,775	22,050	22,050	-	0.00%
SELECTMEN'S APPROPRIATION TOTAL	264,093	275,293	281,146	302,029	20,883	7.43%
OFFSETS	(26,461)	(24,094)	(28,446)	(25,636)	2,810	-9.88%
SELECTMEN'S TAXATION TOTAL	237,632	251,199	252,700	276,393	23,693	9.38%

FY 2019 SALARY DETAIL											
SELECTMEN	Previous	Job	FY2019					FY2018		FY2019	
			FTE	BU	Grade	Step	Min	Max	Budget Book	New Pay	Base
KREPELKA		BOARD ADMINISTRATOR	1.00	MTP	11	8	67,396	87,207	87,207	87,207	87,207
KREPELKA		MEETING STIPEND							2,000	2,000	2,000
REIDY	SULLIVAN	OFFICE MANAGER	1.00	ATP	5	8	52,513	67,951	67,951	67,951	67,951
MAHER	REIDY	ADMINISTRATIVE ASSISTANT	1.00	ATP	3	7	43,873	56,768	56,768	54,714	51,785
VACANT	MAHER	PRINCIPAL CLERK & TYPIST	1.00	OFFA	3	8	36,359	47,046	23,994	47,046	47,046
MAHON		SELECTMEN		NONE					3,000	3,000	3,000
GREELEY		SELECTMEN		NONE					3,000	3,000	3,000
DUNN		SELECTMEN		NONE					3,000	3,000	3,000
CURRO		SELECTMEN		NONE					3,000	3,000	3,000
ROWE		SELECTMEN		NONE					3,000	3,000	3,000
		CHAIRPERSON STIPEND							500	500	500
APPROPRIATION TOTAL:									253,421	274,418	271,489
Water/Sewer Offsets									(28,446)	(25,636)	(25,636)
TAXATION TOTAL:			4.00						224,975	248,782	245,853
											5,561
											253,355